

## **Program A: Administration/Support Services**

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

### **PROGRAM DESCRIPTION**

The mission of the Administration/Support Services Program is to provide formal instructional services along with effective leadership for the efficient delivery of services to public television viewers.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of the services being offered by LETA.

The Administration/Support Services Program includes the following activity:

1. Administration - Provides direction and support needed for the effective delivery of programs and services being offered by LETA.

The Administration/Support Services Program provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural programming.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Administration activity, to increase grant receipts by 5%.

Strategic Link: *This objective ties to LETA Strategic Plan Objective 2, to increase grant receipts by 25% over 5 Years.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage increase in grant receipts over previous year	5%	7.29%	17.0%	17.0%	17.0%	17.0%
K	Grants received	\$1,543,381	\$1,852,800	\$1,469,887	\$1,469,887	\$1,900,000	\$1,900,000
S	Total grants applied for	\$1,644,567	\$1,952,000	\$1,726,795	\$1,726,795	\$1,726,795	\$1,726,795

2. (SUPPORTING) Through the Administration activity, to complete 7.2% of the federally mandated digital conversion.

Strategic Link: *This objective ties to LETA Strategic Plan Objective 3 to complete 100% of the federally mandated digital conversion by the year 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Annual percentage of digital conversion completed	3.19%	7.2%	0.0%	0.0%	36%	7.2%
S	Cost for mandated digital conversion (in millions)	\$22.9	\$22	\$24	\$24	\$24	\$24

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$600,123	\$692,406	\$692,406	\$752,485	\$703,305	\$10,899
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$600,123</b>	<b>\$692,406</b>	<b>\$692,406</b>	<b>\$752,485</b>	<b>\$703,305</b>	<b>\$10,899</b>
EXPENDITURES & REQUEST:						
Salaries	\$397,504	\$423,566	\$423,566	\$441,370	\$449,429	\$25,863
Other Compensation	17,532	19,910	19,910	19,910	19,910	0
Related Benefits	114,018	76,108	76,108	78,298	83,053	6,945
Total Operating Expenses	29,758	119,216	119,216	175,863	95,877	(23,339)
Professional Services	16,300	17,700	17,700	17,700	17,700	0
Total Other Charges	12,172	15,906	15,906	15,744	17,736	1,830
Total Acq. & Major Repairs	12,839	20,000	20,000	3,600	19,600	(400)
TOTAL EXPENDITURES AND REQUEST	<b>\$600,123</b>	<b>\$692,406</b>	<b>\$692,406</b>	<b>\$752,485</b>	<b>\$703,305</b>	<b>\$10,899</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	10	10	10	10	10	0
Unclassified	1	1	1	1	1	0
TOTAL	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with General Fund.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$692,406</b>	<b>\$692,406</b>	<b>11</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$692,406</b>	<b>\$692,406</b>	<b>11</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$4,603	\$4,603	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$19,190	\$19,190	0	Classified State Employees Merit Increases for FY 2000-2001
\$5,670	\$5,670	0	Risk Management Adjustment
\$16,000	\$16,000	0	Acquisitions & Major Repairs
(\$20,000)	(\$20,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$162)	(\$162)	0	UPS Fees
\$15,041	\$15,041	0	Salary Base Adjustment
(\$9,172)	(\$9,172)	0	Attrition Adjustment
(\$25,863)	(\$25,863)	0	Salary Funding from Other Line Items
\$1,992	\$1,992	0	Civil Service Fees
\$3,600	\$3,600	0	Other Adjustments - Human Resource Implementation
<b>\$703,305</b>	<b>\$703,305</b>	<b>11</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$703,305</b>	<b>\$703,305</b>	<b>11</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

The total means of financing for this program is recommended at 101.6% of the existing operating budget. It represents 83.6% of the total request (\$8,659,522) for this program. Statewide adjustments are responsible for the overall increase in this program.

**PROFESSIONAL SERVICES**

\$17,700    Hannis T. Bougeous Accounting firm for auditing services

**\$17,700    TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0    None

**\$0    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$8,733    Civil Service - Agency costs  
\$840    Division of Administration - Comprehensive Public Training Program  
\$3,200    Division of Administration - Computer equipment  
\$2,046    Division of Adminstration - Uniform Payroll Service  
\$2,917    Division of Administration - Civil Service

**\$17,736    SUB-TOTAL INTERAGENCY TRANSFERS**

**\$17,736    TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$16,000    Carpet replacement at the Baton Rouge location  
\$3,600    Human resource implementation project

**\$19,600    TOTAL ACQUISITIONS AND MAJOR REPAIRS**